Office of the Commissioner of Official Languages

2017–18

Departmental Plan

The Honourable Karina Gould, P.C., M.P.
Minister of Democratic Institutions

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Message from the Interim Commissioner of Official Languages of Canada

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our mandate commitments and the government's priorities.

As the Interim Commissioner of Official Languages of Canada, I am pleased to share with you the Office of the Commissioner of Official Languages' Departmental Plan for fiscal year 2017–18. This year will mark the arrival of a new Commissioner of Official Languages, our seventh since 1970.

We are, of course, focusing our attention on the activities surrounding the 150th anniversary of Confederation, to ensure that departments and agencies take full account of their language obligations in their activities and in the services they provide for Canadians at this important moment in the history of our country. OCOL will be taking part in the celebrations along with many federal institutions. For OCOL and for the government, the Canada 150 celebrations provide an opportunity to showcase Canadian linguistic duality as a key aspect of our history, a fundamental component of the Canada of today, and a valuable asset for the future.

Beyond the Canada 150 celebrations, 2017–18 will be a time of change for the organization and a time of opportunity with respect to official languages at the federal level.

On the one hand, various initiatives aimed at optimizing our services to better serve Canadians will need to be pursued. On the other hand, a number of current government and parliamentary initiatives, not to mention those launched by official language communities, require OCOL's involvement. The next official languages action plan, the modernization of the *Official Languages (Communications with and Services to the Public) Regulations* on services in both official languages, and the steps taken by the Clerk of the Privy Council to ensure that federal public servants are truly able to work in the official language of their choice are three important examples of files in which OCOL will be

directly involved. OCOL will also be called to address issues such as immigration, access to justice in both official languages, early childhood development and the language classification of supervisory positions within the public service.

Ghislaine Saikaley

Plans at a glance

For more information on the Office of Commissioner of Official Languages' plans, priorities and planned results, see the "Planned results" section of this report.

Program 1: Protection **Program 2:** Promotion

- **Priority 1:** Leverage Canada's 150th anniversary to heighten the centrality of Canada's linguistic duality and the need to reflect on the future of the Canadian language policy.
    - OCOL must encourage the government and key official languages stakeholders to take the necessary measures to promote linguistic duality in Canadian society.
    - The prevention interventions and discussions set to take place with federal institutions will have an impact on the protection of language rights.
    - Some government initiatives launched in 2016–2017 will gain in importance in 2017–2018 and require sustained strategic interventions and vigilance from OCOL, particularly in the areas of service to the public, federal public servants' language of work, and official language community vitality.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Commissioner of Official Languages has to oversee the full implementation of the *Official Languages Act*, protect the language rights of Canadians, and promote linguistic duality and bilingualism in Canada.

Mandate and role

Section 56[i] of the *Official Languages Act* states:

> It is the duty of the Commissioner to take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Under the Act, therefore, the Commissioner is required to take every measure within his or her power to ensure that the three main objectives of the *Official Languages Act* are met:

- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

For more general information about the Office of the Commissioner of Official Languages, see the "Supplementary information" section of this report.

Operating context: conditions affecting our work

Certain actions taken by the federal government in recent months have fostered the creation of new opportunities in official languages. For example, the reinstatement of the Court Challenges Program, the granting of full university status to the Royal Military College Saint-Jean and the imposing of a bilingualism requirement on the new Supreme Court judge are positive signs of official languages renewal within the federal government.

Key government and community stakeholders have expressed a keen interest in files that OCOL considers to be pivotal to the application of the *Official Languages Act*, such as the modernization of the *Official Languages (Communications with and Services to the Public) Regulations* and the regulations concerning language of work within the federal public service. In this context, OCOL intends to make known its position in the government and to ensure that the interests of official language communities are taken into consideration and the government's actions are focused on achieving concrete results. The same holds true for the new official languages action plan, on which the Department of Canadian Heritage organized public consultations in 2016.

The celebrations of the 150th anniversary of Confederation in 2017 provide an opportunity to showcase Canadian linguistic duality as a key aspect of our history, a fundamental component of the Canada of today, and a valuable asset for the future. For OCOL, the year 2017 is also a springboard to the fiftieth anniversary of the *Official Languages Act*, in 2019. These two anniversaries provide an opportunity for various official languages stakeholders in government, communities and academic institutions to take stock of the application of the Act, draw up future plans for action and, potentially, propose legislative amendments. OCOL will be taking part in this conversation.

Canadians remain strongly in support of linguistic duality and learning both of our official languages, as demonstrated through surveys conducted separately by OCOL and the Department of Canadian Heritage in 2016.

Amidst these opportunities, the challenges only become clearer. Linguistic tensions persist, particularly in New Brunswick. In a number of regions, demand for French immersion programs continues to outpace availability, owing to inadequate funding, while the bilingualism rate among English-speaking Canadians is on the decline after years of stability.

The courts are reviewing a number of legal proceedings, some of which involve the federal government directly. The provision of a bilingual greeting by federal employees (active offer) continues to be a challenge, even though this has been a legislative obligation since 1969. Community groups report that their employees and members are running out of steam, while the achievement of the government's objectives with respect to the vitality of official language communities often relies on the actions of these organizations throughout the country.

The Commissioner is responsible for investigating complaints filed by Canadians. In addition, when recommendations are issued, the Commissioner is required to follow up on them. To do

this, OCOL relies on the complaints filed. The number of complaints filed can vary, but it appears to have increased steadily over the past three years.

In addition to investigations, OCOL may conduct activities to measure federal institutions' compliance. Audits are one tool used by the Commissioner to meet this objective. OCOL selects the most appropriate tools to address specific issues in one or more institutions.

With the end of Commissioner Fraser's term, OCOL will be welcoming a new Commissioner in 2017. The organization's current resources offer only very limited flexibility to undertake any new initiatives that the new leader or Parliament may introduce. An ongoing review exercise of OCOL's budgets will help realign resources to meet the priorities of the organization. This review exercise may also provide additional flexibility to deal with the financial pressures faced by OCOL and other federal institutions.

Key risks: things that could affect our ability to achieve our plans and results

Key risks

Risks	Risk response strategy	Link to the department's programs	Link to government-wide and departmental priorities
Changes to operational priorities, processes and objectives.	OCOL will ensure the flexibility of the strategic planning process to adapt to organizational changes. Implement the initiatives that were undertaken in the previous year, including the actions stemming from the activity-based costing exercise and the strategic financial review, and assess the impact on results and resources required.	Program 1 : Protection Program 2 : Promotion	N/A
Availability of appropriate performance indicators to support decision making.	Complete the transition to the new Policy on Results to increase focus on outcome and results, including support to the organization in developing the Program Information Profiles.	Program 1 : Protection Program 2 : Promotion	N/A

OCOL's mandate includes responding to complaints related to official languages. There are uncertainties related to the level of complaints that the organization will receive. In addition, the appointment of a new Commissioner of Official Languages will impact strategic plans. It may be difficult to respond to changes in the volume of work due to the financial constraints of a small organization. This has placed OCOL in a challenging position to ensure that program objectives are met using the limited resources available. To ensure proper transition, OCOL has developed and implemented a transition plan, and adapts the strategic planning of the organization.

OCOL's resource pressure, strategic planning and the implementation of the TB Policy on Results have led senior management to increase its focus on measuring results. OCOL recognizes the challenges that stem from attempting to measure its influence on stakeholders, as other intervenors in the field contribute to OCOL's objectives. Enhanced performance indicators would support management in delivering the organization's mandate.

Planned results: what we want to achieve this year and beyond

Programs

Program 1.1: Protection of Language Rights

Description

Through this program, OCOL investigates complaints filed by citizens who believe their language rights have not been respected, evaluates compliance with the *Official Languages Act* by federal institutions and other organizations subject to the Act through performance measurements and audits, and intervenes proactively to prevent non-compliance with the Act. As well, the Commissioner may intervene before the courts in cases that deal with non-compliance with the *Official Languages Act*.

Planning highlights

Essentially, the first activity of the Protection of Language Rights program includes investigations (in response to complaints) and follow-ups on recommendations issued as part of investigations. Under the Act, OCOL has the duty to investigate all admissible complaints. Not investigating these complaints would place OCOL and the Commissioner in a tricky situation, as they would not be fulfilling their mandate under the Act.

In addition, the Performance Measurement Directorate plans to carry out various interventions using the appropriate tools (audits, audit follow-ups, report cards, observations, etc.) with federal institutions to measure—and, as appropriate, propose measures to improve—their compliance. These activities help to establish ties with federal institutions through a cooperative approach. They also help to address systemic issues identified through multiple investigations on the same issue.

We have reviewed all Performance Measurement activities, and the tools developed will be used in the next few years.

OCOL will continue to report to Parliament on federal institutions' implementation of their obligations under the *Official Languages Act*. It will participate in the study undertaken by the House of Commons Standing Committee on Official Languages in response to the Special Report on Air Canada. The purpose of the Report was to modernize the enforcement scheme for Air Canada.

The courts play a key role in the development of language rights. Their decisions contribute to specifying the nature and scope of federal institutions' obligations under the *Official Languages Act*, and this case law is an important tool for advancing linguistic duality in Canadian society.

Therefore, the Commissioner will continue to play a monitoring role when cases relating to language rights are brought before the courts and, in particular, when they involve interpretation of the provisions of the Act.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
The Canadian population receives responses to its complaints and inquiries according to established service standards.	Percentage of responses provided within established service standards: - responses to inquiries within 30 working days; - formal investigations within 175 working days; - facilitated resolution within 90 working days.	70 %	March 2018	This indicator was amended in 2015–2016	This indicator was amended in 2015–2016	45%
Federal institutions and other organizations subject to the *Official Languages Act* improve their capacity to meet the requirements of the Act.	Percentage of the Commissioner's recommendations (made through audits and investigations) that have been implemented.	60 %	March 2018	This indicator was amended in 2015–2016	This indicator was amended in 2015–2016	100%
The Canadian population benefits from the Commissioner's interventions before the courts.	Percentage of legal proceedings involving the Commissioner that had a positive impact on the interpretation or application of the Act or the Charter.	65 %	March 2018	This indicator was added in 2015–2016 only	This indicator was added in 2015–2016 only	57.5%

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
7,255,494	7,255,494	7,255,494	7,255,494

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
64	64	64

Program 1.2: Promotion of Linguistic Duality

Description

Through this program, OCOL works with parliamentarians, federal institutions and other organizations subject to the *Official Languages Act*, official language communities and the Canadian public in promoting linguistic duality. OCOL builds links between federal institutions, official language communities and the different levels of government to help them better understand the needs of official language communities, the importance of bilingualism and the value of respecting Canada's linguistic duality. To fulfill its role in that promotion, OCOL conducts research, studies and public awareness activities and intervenes with senior federal officials so that they instill a change in culture to fully integrate linguistic duality in their organizations.

Planning highlights

Along with other federal institutions, OCOL will be participating in the celebrations of the 150th anniversary of Confederation in 2017, taking the opportunity to introduce the newly appointed Commissioner of Official Languages to Canadians, official language communities, stakeholders in second-language learning, and the federal public service.

In 2017-2018, as part of the Canada 150 activities, OCOL will participate in a series of festive events to engage directly with a large number of individuals in each region. At booths set up by the head office and regional offices, Canadians will have the opportunity to learn more about the importance of linguistic duality in Canada's history and to show their support.

In addition, OCOL will provide an improved version of the regional school presentations. These direct promotion activities will be supplemented by Web and social media activities, the

centrepiece of which is a timeline showcasing some 200 key official languages events over a period of 150 years. OCOL has tested such direct engagement activities with Canadians at public events many times since 2013, including during the Canada Games in Sherbrooke and in Prince George and at the Pan Am Games in Toronto in 2015. These activities allow visitors to demonstrate their commitment to and learn more about linguistic duality, thereby encouraging them to take further concrete steps after the fact, including developing their knowledge of their second language. These activities have also had a major, long-lasting impact on OCOL's social media site traffic. Our new subscribers continue to be active users of our accounts well after the activities have ended.

In November 2017, OCOL plans to organize a national forum on the future of official languages and bilingualism, which will include various participant groups (communities, governments, academic institutions). This one-day event will allow groups from all over the country to take part in a shared conversation via webcast. OCOL used this approach, very successfully, for the event that accompanied the release of our report on early childhood development in October 2016. We are confident that, by using Web technology, we can start a national conversation and encourage stakeholders to come together in their own regions, which will greatly facilitate the cooperation required to put forward concrete actions to address complex issues.

OCOL will continue to closely monitor the development and implementation of the next Government of Canada official languages action plan and will intervene to ensure that it meets communities' needs. It will participate actively in discussions about modernizing the Regulations on Part IV of the Act in order to emphasize the importance of expanding public access to services of equal quality in both official languages. It will continue its research aimed at identifying official languages challenges and opportunities in the digital age. The Commissioner will continue to follow up on the study entitled *Access to Justice in Both Official Languages: Improving the Bilingual Capacity of the Superior Court Judiciary*, published in August 2013, to ensure implementation of the recommendations by the Minister of Justice of Canada.

In addition, OCOL will share the results of its research work, including its work on active offer of services to the public, bilingual meetings and early childhood, through promotion activities with pertinent federal institutions all across the country. Furthermore, it will monitor files that have an impact on linguistic duality, including the release of Census data, work on Canadian content in the digital age, licence renewals for the Canadian Broadcasting Corporation (CBC) and Aboriginal languages, and will take opportunities to intervene with key players. Finally, it will organize activities to speak with parliamentarians about the arrival of the new Commissioner.

The above activities are in keeping with OCOL's priority, which is to take part in the celebrations of the 150th anniversary of Confederation in order to heighten the centrality of Canada's linguistic duality and the need to reflect on the future of the Canadian language policy. They reflect a proactive approach to critical files that will allow OCOL to stay updated on government activities that have an impact on linguistic duality and to intervene effectively in government decision-making.

The official languages environment will be in full swing in 2017–18, given the many government activities set to take place in key areas including community vitality, public access to services of equal quality in both official languages, and federal public servants' language-of-work rights. In addition, linguistic duality will take on a highly symbolic character within the context of the 150th anniversary of Confederation. OCOL's sustained capacity to take proactive, timely action in these files in order to influence government decision-making allows it to maintain credibility in fulfilling its mandate.

Planned results

Expected results	Performance Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Parliament receives advice and information about the official languages implications of evolving legislation, regulations and policies.	Number of appearances before parliamentary committees and interactions with parliamentarians.	28[1]	March 2018	9 Target in 2013–2014: 3 Number of appearances only	4 Target in 2014–2015: 3 Number of appearances only	27
Canadian society is informed of official languages rights and obligations, and of the fundamental value of linguistic duality in Canada.	Number of promotional activities[2]	1,000	March 2018	2,189 Target in 2013–2014: 310	1,518 Target in 2014–2015: 310	1,439
	Percentage of the Commissioner's recommendations (made through annual reports, studies and other documents) that were implemented, in whole or in part, or were otherwise addressed within reasonable timelines	60	March 2018	N/A This indicator was added in 2015–2016 only	N/A This indicator was added in 2015–2016 only	33%

[1] This indicator includes 3 appearances before parliamentary committees and 25 exchanges with parliamentarians.

[2] (e.g. general inquiries, speeches, media interviews, development of promotional tools, kiosks, news releases, regional liaison with official language communities and federal institutions).

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
6,840,895	6,840,895	6,840,895	6,840,895

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
57	57	57

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Since legal remedies are set out in the Act, OCOL's Legal Services are excluded from its Internal Services and are an integral part of Program 1.1 – Protection of Language Rights. As well, given their specific mandate, OCOL's Communications Services are not included in Internal Services, but rather form part of Program 1.2 – Promotion of Linguistic Duality.

Planning highlights

OCOL will continue to renew its business management systems, now that the steps of the Protection program have been completed successfully. Various initiatives aimed at optimizing our services to better serve Canadians will also require consideration.

In addition, OCOL will review its management, resources and results structure, including its performance measurement framework, to more effectively measure its contribution to results. OCOL will align its resources, as required, to ensure that the organization is able to effectively advance its official languages priorities and fulfill its mandate.

OCOL will also strengthen internal management and, to that end, will improve existing tools and solutions and develop new ones in order to provide access to more comprehensive, accurate and up-to-date information in support of effective decision-making (e.g., My GCHR).

Among other things, OCOL will implement an application development cycle that will allow it to manage program-supporting business solutions more effectively. The organization must be able to support its programs with appropriate systems that take its needs and limited resources into account.

Furthermore, OCOL will use government-wide systems and implement related policy instruments that support the organization's priorities (e.g., the results of central agencies' staffing, classification, personal security and financial policy renewal exercises).

Organizational planning will now include an improved investment planning process. The organization will continue to analyze organizational needs and allocate resources with a view to optimizing its results.

OCOL will also continue to explore opportunities to further streamline or simplify its business processes. Possible areas of process review include delegation, budget management, as well as management and oversight.

OCOL will pursue the transition to a common financial system with Treasury Board Secretariat and Public Services and Procurement Canada.

Finally, OCOL will take advantage of opportunities to form partnerships with other agents of Parliament in order to become more efficient, share knowledge and continue to put best practices in place in various fields, such as information technology, administrative services, training and human resources programs.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
6,633,595	6,633,595	6,633,595	6,633,595

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
42	42	42

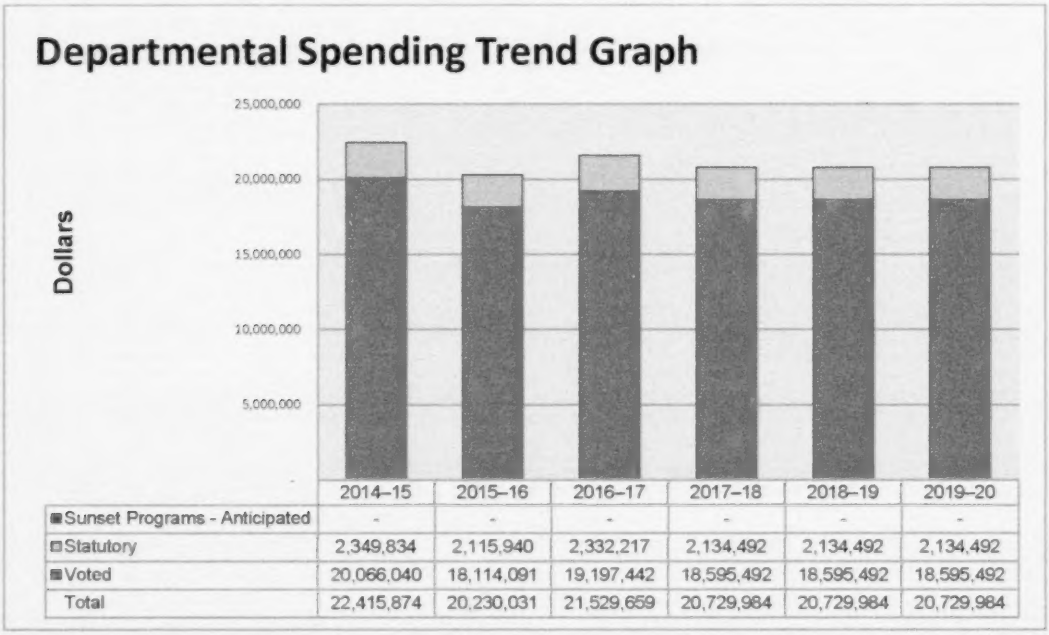
Spending and human resources

Planned spending

Budgetary planning summary for programs and internal services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1.1 Protection of Language Rights	7,134,848	6,673,506	7,748,624	7,255,494	7,255,494	7,255,494	7,255,494
1.2 Promotion of Linguistic Duality	7,007,231	6,059,233	7,141,821	6,840,895	6,840,895	6,840,895	6,840,895
Subtotal	14,142,079	12,732,739	14,890,445	14,096,389	14,096,389	14,096,389	14,096,389
Internal Services	8,273,795	7,497,292	6,639,214	6,633,595	6,633,595	6,633,595	6,633,595
Total	22,415,874	20,230,031	21,529,659	20,729,984	20,729,984	20,729,984	20,729,984

Starting in 2016–17, the allocation between programs for authorities and expenditures was modified to better comply with the Guide on Recording and Reporting of Internal Services Expenditures.



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs - Anticipated	-	-	-	-	-	-
Statutory	2,349,834	2,115,940	2,332,217	2,134,492	2,134,492	2,134,492
Voted	20,066,040	18,114,091	19,197,442	18,595,492	18,595,492	18,595,492
Total	22,415,874	20,230,031	21,529,659	20,729,984	20,729,984	20,729,984

Planned human resources

Human resources planning summary for programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1.1 Protection of Language Rights	65	64	63	64	64	64
1.2 Promotion of Linguistic Duality	55	53	55	57	57	57
Subtotal	120	117	118	121	121	121
Internal Services	46	44	42	42	42	42
Total	166	161	160	163	163	163

Estimates by vote

For information on the Office of the Commissioner of Official Languages' organizational appropriations, you may consult the 2017–18 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Office of the Commissioner of Official Language's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Office of the Commissioner of Official Languages' website[iii].

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2018 (in dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	24,819,019	23,860,776	(958,243)
Total revenues	-	-	-
Net cost of operations before government funding and transfers	24,819,019	23,860,776	(958,243)

Supplementary information

Corporate information

Organizational profile

Interim Commissioner: Ghislaine Saikaley

Enabling instrument: Subsection 56(1)[iv] of the *Official Languages Act*

Year of commencement: 1970

Other: The Commissioner of Official Languages is appointed by commission under the Great Seal, after approval by resolution of the House of Commons and the Senate. The Commissioner reports directly to Parliament.

Reporting framework

The Office of the Commissioner of Official Languages' Strategic Outcome and Program Alignment Architecture of record for 2017–18 are shown below:

1. **Strategic Outcome:** Rights guaranteed by the *Official Languages Act* are protected and linguistic duality is promoted as a fundamental value of Canadian society.

    1.1 Program: Protection of Language Rights

    1.2 Program: Promotion of Linguistic Duality

Internal Services

Supplementary information tables

The following supplementary information tables are available on the Office of the Commissioner of Official Languages' website[v].

- Upcoming evaluations over the next five fiscal years
- Upcoming internal audit for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[VI]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

For further information, visit OCOL's website[vii] or contact one of the following offices:

HEAD OFFICE
30 Victoria Street
6th Floor
Gatineau, Quebec K1A 0T8

Tel.: 819-420-4877 or
1-877-996-6368
TTY: 1-800-880-1990
Fax: 819-420-4873
E-mail: information@clo-ocol.gc.ca
www.twitter.com/OCOLCanada
www.facebook.com/officiallanguages

REGIONAL OFFICES

Atlantic Region
Moncton
Tel.: 506-851-7047 or
1-800-561-7109
Fax: 506-851-7046

Quebec Region
Montréal
Tel.: 514-283-4996 or
1-800-363-0628
Fax: 514-283-6677

Ontario Region
Toronto
Tel.: 416-973-1903 or
1-800-387-0635
Fax: 416-973-1906

Sudbury
Tel.: 705-671-4101 or
1-888-272-3704
Fax: 705-671-4100

Manitoba and Saskatchewan Region
Winnipeg
Tel.: 204-983-2111 or
1-800-665-8731
Fax: 204-983-7801

Regina
Tel.: 306-780-7866 or
1-800-665-8731
Fax: 306-780-7896

Alberta, British Columbia, Northwest Territories, Yukon and Nunavut Region
Edmonton
Tel.: 780-495-3111 or
1-800-661-3642
Fax: 780-495-4094

Vancouver
Tel.: 1-800-661-3642

Appendix: Definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean

Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.
A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i http://laws-lois.justice.gc.ca/eng/acts/O-3.01/page-6.html#docCont

ii http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

iii http://www.officiallanguages.gc.ca/en/transparency/index

iv http://laws-lois.justice.gc.ca/eng/acts/O-3.01/page-6.html#docCont

v http://www.officiallanguages.gc.ca/en/transparency/index

vi http://www.fin.gc.ca/purl/taxexp-eng.asp

vii http://www.officiallanguages.gc.ca/en